

Ysleta ISD Information Technology Plan 2001-2004

| | 2001-02 | 2002-03 | 2003-04 |
|--|-----------------------|-----------------------|-----------------------|
| Objective 1: Equity and Access | | | |
| Teacher Laptop Initiative | \$1,700,000.00 | \$2,000,000.00 | \$2,000,000.00 |
| Students | As per plan | As per plan | As per plan |
| Replace Batteries (8,280 machines) | 2900-\$174,000 | 2100-\$129,000 | 3280-\$196,800 |
| Warranties for student laptops | \$600,000.00 | \$600,000.00 | \$600,000.00 |
| Objective 2: Staff Development | | | |
| 1. Tech Benchmarks-Subs, Stipends. | \$300,000.00 | \$300,000.00 | \$300,000.00 |
| 2. Trainers, Support Specialist | \$460,000.00 | \$460,000.00 | \$460,000.00 |
| Operational Funds for Trainers | \$250,000.00 | \$250,000.00 | \$250,000.00 |
| 3. Mobile training labs | \$80,000.00 | \$40,000.00 | \$40,000.00 |
| 4. Campus Technology Contacts Training | \$7,200.00 | \$7,200.00 | \$7,200.00 |
| 5. Multiple options in training | \$100,000.00 | \$100,000.00 | \$100,000.00 |
| Objective 3: Inst. Integration | | | |
| 1. Tech. curriculum development | \$35,000.00 | \$35,000.00 | \$35,000.00 |
| 2. Assess. for Project Based Learning | \$17,000.00 | \$17,000.00 | \$17,000.00 |
| 3. Assessment of tech. integration | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| Objective 4: Infrastructure | | | |
| 1. Maintain Internet access speeds | | | |
| Increase Internet Service Provider | \$15,000.00 | 30,000.00 | \$45,000.00 |
| Load Balance Service | \$300,000.00 | \$20,000.00 | \$20,000.00 |
| 2. Facilities for Wide Area Network | | | |
| Erate 1.15M | local \$350,000 | local \$120,000 | local \$120,000 |
| 3. Web infrastructure/personnel | \$180,000.00 | \$140,000.00 | \$140,000.00 |
| 4. Voice over Internet Provider | \$800,000.00 | | |
| 5. Uninterruptable Power Supplies (UPS) | \$400,000.00 | | |
| 6. Wireless Infrastructure | | | |
| Erate and local funds | \$500,000.00 | \$1,000,000.00 | \$1,000,000.00 |
| Objective 5: Adm. Systems | | | |
| 1. Standardize grading program | \$12,500.00 | \$5,000.00 | \$5,000.00 |
| 2. Plan to automate human resources | | \$800,000.00 | |
| 3. Automate additional acct. functions | \$30,000.00 | \$50,000.00 | \$50,000.00 |
| 4. Replace adm. equip./Match. funds | \$48,000.00 | \$48,000.00 | \$48,000.00 |
| 5. Develop pilot program for web appl. | \$25,000.00 | \$25,000.00 | \$25,000.00 |
| Objective 6: Support Services | | | |
| 1. Online web based technology | \$100,000.00 | \$20,000.00 | \$20,000.00 |
| 2. Campus Technology Coordinator | | | |
| One per feeder pattern | \$480,000.00 | \$480,000.00 | \$480,000.00 |
| 3. Two TSS (technicians) per feeder | \$665,000.00 | \$665,000.00 | \$665,000.00 |
| 4. Helpdesk, change in system | \$100,000.00 | \$20,000.00 | \$20,000.00 |
| 5. District virus protection | \$120,000.00 | \$20,000.00 | \$20,000.00 |
| Annual Costs | \$7,186,700.00 | \$5,114,200.00 | \$4,329,200.00 |
| Note: The above budget figures are best estimates as of the date this plan was developed. They are subject to revision as specific plans are refined. | | | |

March 26, 2001

Ysleta Independent School District Technology Plan
Update
November 2001

Goal 6 The District will provide equitable state-of-the-art learning and work environments that integrate instruction and technology for all students and employees.

Objective 4: On an ongoing basis provide a flexible technology infrastructure that allows the district to address all instructional and administrative initiatives efficiently and cost-effectively.

Initiatives:

Facilities standards will be developed to define requirements for new schools and retrofitting existing campuses for the support of technology.

This initiative is not completed, it is in progress but not formalized and is pending the hiring of the Executive Director of Technology.

Maintain Internet access at speeds acceptable to district users.

This initiative is ongoing, a T-1 was added and division is waiting year 4 e-rate award to increase our Internet access to at least 10 Mega Bit and a year 5 e-rate will increase it to DS-3.

Provide Email service to all Students and staff.

Division is on target with this initiative. Currently pending the completion of integration partner (year 5 new project). This e-mail system will be web-based and will be accessible from any Internet connection.

Provide Remote Access Services (RAS) to District staff and students. Provide adequate communication facilities for the WAN.

This initiative is in its final phase. It is pending further action pending year 4 e-rate project.

District will provide standards regarding Network Connectivity.

This initiative is pending the hiring of the Executive Director of Technology.

District will provide a web infrastructure that facilitates communication between district staff students and community.

This initiative is pending the hiring of the Web-Application Developer.

MSD Technology Plan – Nov. 2001

The District will provide voice (telephone) **services to** all staff, and implement CIT (Computer **Integrtated** Telephony) applications to enhance student, **staff**, community **communications**.

Thii initiative will be a year **5** e-rate project.

Develop a plan to improve network **aad** computer **availability** by implementing Network Management/remote desktop management capabilities.

Protect **Infrastructure** with Uninterruptible Power Supplies.

Thisinitiative is pending e-rate appeal for year **4** and **will also** be **a** project to be submitted for year **5** e-rate **if** the appeal for year **4 is** denied.

Wireless **Infrastructure**

Thii initiative is **a** proposed project for e-rate year **6**. Current speed of wireless **is** **10** Mega bit and with our current connectivity speed at **100** Mega **bit**, there need **to** be technology advancements made to **100** Mega bit wireless before the District should pursue this project.

Goal **6**: The District will provide equitable state-of-the-art**learning** and work environments that integrate instruction and technology for all students and employees.

Objective **5**: The District will develop, implement **and** continually **assess** all administrative **systems** (students, **finance**, human resources, web-based applications, **Records** Management) to insure that information management and program administration **are** completed with maximum efficiency **and** functionality, eliminating unnecessary paperwork, streamlining processes, and providing multiple opportunities and avenues for communication and interaction among District Campuses, departments and **users**.

Student Systems:

Standardize computerized *grading* programs K-12 with student accounting **system**. Implement IGPro at all secondary school **as** and develop IGPro **interface** for elementary grade reporting.

High schools have been implemented and currently **communications** with Chief Academic **Officer** to pursue middle schools.

Implement automated attendance at the classroom level.

Thii initiative is **on** target **as** of November 2001.

Implement ~~health and immunizations~~ for all school ~~nurses~~ K-12.

This initiative has been completed.

Implement graduation ~~requirements~~ module on SASI

Migration to ~~SAS~~ ~~is~~ pending.

Implement TAAAS ~~Data Results~~ Module.

~~This~~ initiative ~~is~~ on target to meet the Spring **2003** deadline.

~~Access~~ the student system to ensure ~~that~~ it is ~~meeting~~ campus/district department ~~needs~~.

~~This~~ is on-going and ~~will~~ be completed Spring **2003**.

Replace ~~administration~~ equipment/matching ~~funds~~.

Unable to accomplish initiative due to no matching ~~funds~~ available.

Finance System:

Develop a plan to automate Human ~~Resources~~.

~~This~~ initiative is in progress and ~~will~~ need to be revisited

~~Reassess~~ ~~automated~~ applicant process specifications.

This initiative has been completed September **2001**.

~~Based on~~ reassessment, develop ~~an~~ applicant process for distributed (~~campus/department~~) use.

This initiative has been completed September **2001**.

Implement the ~~electronic~~ ~~inquiry~~ of the employee's general ~~information and~~ benefits.

This initiative is ongoing to meet completion date of Spring **2004**.

Complete the online benefit ~~enrollment~~ process.

This initiative is on target to meet the Spring **2002** deadline.

YISD Technology Plan – No ~2001

Develop a plan to automate all payroll/accounting/purchasing/ budget functions as they relate to campus and departments.

This initiative is in progress.

Develop and implement the electronic transfer of information for travel forms student fund raising, petty cash, etc. as allowed by law.

This initiative has not been completed by Technology due to staffing limitations.

Publish regulations for bid/quote standards along with the awarded bid/quotes.

This initiative has been ongoing. Currently our Purchasing Department is publishing all bids, RFPs, and vendor awards on the Districts web page.

Ongoing enhancement of fixed asset module (inventory) and the work orders modules (trip, catering and warehouse requests).

Fix asset module has been completed October 2001, and work order module is pending due to staffing Limitations.

Web Based Applications:

Plan and develop a pilot program for web based applications.

This initiative will be completed once SASxp upgrade is made. New target date is summer 2002 and also waiting for the hiring of the Web-Application Developer.

Goal 6: The District will provide equitable state-of-the-art learning and work environments that integrate instruction and technology for all students and employees.

Objective 6: The District will facilitate the support and implementation of technology through the use of web-based resources and appropriate personnel.

The District will have online a dynamic web based technology resources tool available for the entire district educational community.

This initiative is pending the hiring of the Web Application Developer and e-rate year 5 project.

The District will develop, fund and implement the CTC position at every campus over a three year period.

Develop CTC job description and staff guideline, receiving input from campus, instructional and technology departments.

~~This~~ initiative ~~is~~ being development and completion ~~is~~ pending the hiring of the HR Director, Executive Director of Technology.

The District will find (2) Technology ~~System Specialists~~ (Field Technicians) for each feeder pattern.

No funding ~~has~~ been available for this initiative.

Budget for TSS positions. Implement (2) TSS positions at (7) feeder patterns.

PAF for hiring positions ~~has been~~ submitted.

The District will provide a district-wide virus scanning protection software and licenses.

In progress to complete firewall upgrade. The virus scanning software ~~has~~ been received and ~~is~~ pending installation.

The district Technology Helpdesk will provide efficient and reliable support services to technology users within the district

This initiative ~~is~~ ongoing; completion date ~~will~~ depend on funding from Local Technology account. The Technology Helpdesk will also be a year 5 e-rate project and will provide network management applications and troubleshooting.

- **YISD** Technology Plan – May 2002

Ysleta Independent School District Technology Plan
update
May 2002

Coal 6 The District will provide equitable state-of-the-art learning and work environments that integrate instruction and technology for all students and employees.

Objective 4: On an ongoing basis provide a flexible technology infrastructure that allows the district to address all instructional and administrative initiatives efficiently and cost-effectively.

Initiatives:

Facilities **standards** will be developed to define requirements for new schools and retrofitting existing campuses for the support of technology.

This initiative is not completed, it is in progress but not formalized.

Maintain Internet access at **speeds** acceptable to district users.

This initiative is ongoing, a T-1 will be added and division is waiting for e-rate awards.

Provide Email service to all students and staff.

The E-rate award for year 2002 is due sometime between June and August and should give us a more definitive idea for a timeline for the completion of this project.

Provide Remote Access Services (RAS) to District staff and students. Provide adequate communication facilities for the WAN.

The RAS has been activated and can now be rolled-out to end-users. This will begin primarily with ACAC staff first for testing reasons then will be rolled-out on a per-project basis for campus personnel based upon need.

District will provide standards regarding Network Connectivity.

This initiative has not been completed due to vacancies that have just been filled. We will begin to develop these standards for a completion date of _____

District will provide a web infrastructure that facilitates communication between district staff students and community.

The district's new web application developer began April 22 and has begun investigating the current web structure and is investigating ways to automate and

▪ YISD Technology Plan – May 2002

streamline the web publication process for the district by employing a content management system. ~~His initial~~ phase will include an implementation plan and mock ups. Full tilt work cannot begin ~~in~~ earnest until the new web servers that the district has asked for from Year 2002 ~~Erate~~ are approved (June – August time frame)

The District will provide voice (telephone) services to all staff, and implement CTT (Computer ~~Integrated~~ Telephony) applications to enhance student, staff, community communications.

~~This~~ initiative is pending ~~Erate~~ year 5 project.

Develop a plan to improve network and computer availability by implementing Network Management/remote desktop management capabilities.

Protect Infrastructure with Uninterruptible Power Supplies

This objective is pending a Year 2001 Appeal to the SLD as well as a new Year 2002 SLD request to cover us in the event the Year 2001 appeal fails.

Wireless Infrastructure

~~This~~ initiative is a proposed project for ~~Erate~~ year 2003. The cause for the latency of this project revolves around the immature nature of the technology and the lack of performance associated with distributed (hub type) environments that do bandwidth sharing. These devices currently run at 11 megabits and become so fractionalized that they become a bottleneck. Newer technology promises to solve some of these problems by improving performance for these types of devices.

Goal 6: The District will provide equitable state-of-the-art learning and work environments that integrate instruction and technology for all students and employees.

Objective 5: The District will develop, implement and continually assess all administrative systems (students, finance, human resources, web-based applications, Records Management) to insure that information management and program administration are completed with maximum efficiency and functionality, eliminating unnecessary paperwork, streamlining processes, and providing multiple opportunities and avenues for communication and interaction among Mstrict Campuses, departments and users.

Student Systems

Standardize computerized grading programs K-12 with student accounting systems. Implement IGPro at all secondary school as and develop IGPro interface for elementary grade reporting.

▪ YISD Technology Plan – May 2002

High schools have been implemented and currently **communications** with Chief Academic Officer to pursue middle **schools**.

Implement automated attendance at the classroom level.

This initiative **is** on target **as** of November 2001.

Implement health and immunizations for all **school nurses K-12**.

This initiative has been completed.

Implement **graduation** requirements module **on** SASI

Migration **to** SASLxp is pending.

Implement **TAAS** Data Results Module.

This initiative is **on** target to meet the Spring 2003 deadline.

Access the student system to **ensure** ~~that~~ it is meeting campus/district department needs.

This is on-going and will be completed Spring 2003.

Replace administration equipment/matching **funds**.

Unable to accomplish initiative due to **no matching** funds available.

Finance System

Develop a plan **to** automate **Human Resources**.

This initiative is in progress, completion is pending additional funding and **staff**. **Will** need to be re-visited.

Reassess automated applicant **process** specifications.

This initiative has **been** completed September 2001.

Based on reassessment, develop an applicant process for distributed (campus/department) **use**.

This initiative has been completed September 2001.

Implement the electronic inquiry of the employee's general **information** and benefits.

▪ **YISD Technology Plan – May 2002**

This initiative ~~is~~ currently in progress by our Benefit Administrators to meet completion date of Spring 2004. ~~Currently~~ no funding or ~~staffing~~ available for District to initiate development in-house.

Complete the online benefit enrollment process

This initiative ~~is~~ currently on target to meet the Spring 2002 deadline, by the District Benefit Administrators. ~~Currently~~ no funding or ~~staffing~~ available for District to initiate development in-house.

Develop a plan to automate all payroll/accounting/purchasing/ budget functions ~~as~~ they relate to campus and departments.

This initiative ~~is~~ in progress. Completion is dependent on additional ~~funding~~ and ~~staffing~~.

Develop and implement the electronic transfer of information for travel forms student fund raising, ~~petty~~ cash, ~~etc~~ ~~as~~ allowed by law.

This initiative ~~has~~ not ~~been~~ completed by Technology due to ~~staffing~~ limitations.

Publish regulations for bid/quote ~~standards~~ along with the awarded bid/quotes.

~~This~~ initiative has been ongoing.

Ongoing enhancement ~~of~~ ~~fixed asset~~ module (inventory) and the work orders modules (trip, catering and warehouse requests).

~~Fix~~ ~~asset~~ module ~~has~~ been completed October 2001, and work order module is pending due to ~~staffing~~ limitations.

Web ~~Based~~ Applications

Plan and develop a pilot program for web based applications.

This initiative ~~will~~ be completed once SASIxp upgrade ~~is~~ made. RFP for SASIxp Pilot ~~is~~ in the development stage with a target date of September 2002.

Goal 6 The District will provide equitable state-of-the-art learning and work environments that integrate instruction and technology for all students and employees.

Objective 6: The District will facilitate the support and implementation of technology through the use of web-base resources and appropriate ~~personnel~~.

YISD Technology Plan – May 2002

The District will have online a dynamic web **based** technology resources tool available for the entire district educational community.

This ~~project~~ is moving forward now that the district Web Application Developer has been **hired**. He will liaison **with** the Instructional Technology Trainers **to begin** developing a structured model for integrating instructional needs for the district into our web presence.

The District will develop, fund and implement the CTC position ~~at~~ every campus over a three year period.

Develop **CTC** job description and **staff** guideline, receiving input from campus, instructional and technology departments.

This initiative is being developed by Instructional Media and Technology Director.

The District will find (2) Technology System Specialists (Field Technicians) for each feeder pattern.

No funding has been available for this initiative.

Budget for TSS positions. Implement (2) TSS positions at **(7)** feeder patterns.

This initiative has been completed March 2002.

The District will provide a district-wide virus scanning protection software and licenses.

This project requires substantial funding **to** become a reality. Since it is not **an** E-rate eligible item and requires a desktop component, the district will need **to** provide funding directly **to** accomplish this.

The district Technology Help Desk will provide efficient **and** reliable support services to technology users within the district.

No technology funding **has been** received **to** implement the above initiative. The funding request are **needed** for additional client licenses, Intranet Help Desk Web server **to** provide a portal for Web Help Desk Client and upgrade of Help Desk server **to** handle additional requests.

The Help **Desk** is ~~working~~ on providing historical **data** **to** be available **on** the Intranet ~~Web~~ Site for **CTC** research. The historical data and additional procedures will provide a knowledge base **to** help CTC resolve **technology** issues. **Projected** date is September 2002.
